

## BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 061

Service Description: Administrative and Support Activities- Sworn Training Activities

PROGRAM	484 - Personnel and Training Services		
SERVICE DELIVERY PLAN	48403 - Sworn Training Services		
TOTAL CHANGE IN FUNDING		\$ (8,393)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 166,494	\$ 158,101

*DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.*

This activity supports portions of a Captain's and Senior Staff Office Assistant time. Cutting hours in this activity will result in underfunded positions.

*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

### PROGRAM

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Ensure that a qualified and appropriately trained public safety work force is available and maintained, and is responsive to the changing needs of the department and the community.	Hire ten sworn employees per year, providing appropriate training to all sworn employees resulting in a public safety work force that is responsive to the changing needs of the department and the community.
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

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Service Number: DPS - 061

Service Description: Administrative and Support Activities- Sworn Training Activities

### SERVICE DELIVERY PLAN (SDP)

#### CURRENT OUTCOME STATEMENT

#### PROPOSED OUTCOME STATEMENT

Ensure that appropriate ongoing training is provided to meet the needs of the community, standards and qualifications of active Public Safety Officers.	No Change
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#### OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

#### ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Admin-Training Services	484830	A Work Hour	2,190 (current) 2,120 (proposed)